

Dept. of Education - MAEP P.O. Box 771, Jackson, MS

Carey M. Wright, Ed.D.

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>					
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	131,449	175,668	175,668		
g. Other Contractual Services					
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>131,449</b>	<b>175,668</b>	<b>175,668</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,095	2,000	2,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,176	14,489	14,489		
<b>Total Commodities</b>	<b>3,271</b>	<b>16,489</b>	<b>16,489</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>360,060</b>	<b>371,830</b>	<b>371,830</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,118,603,274</b>	<b>2,204,110,623</b>	<b>2,515,792,123</b>	<b>311,681,500</b>	<b>14.14%</b>
<b>TOTAL EXPENDITURES</b>	<b>2,119,098,054</b>	<b>2,204,674,610</b>	<b>2,516,356,110</b>	<b>311,681,500</b>	<b>14.13%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,852,535,704	1,923,321,162	2,272,683,274	349,362,112	18.16%
State Support Special Funds	209,894,704	211,353,448	193,672,836	( 17,680,612)	( 8.36%)
Federal Funds _____ Other Special Funds (Specify) _____					
Special Fund Authority	36,667,646	50,000,000	50,000,000		
Public School Building Funds	20,000,000	20,000,000		( 20,000,000)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,119,098,054</b>	<b>2,204,674,610</b>	<b>2,516,356,110</b>	<b>311,681,500</b>	<b>14.13%</b>
GENERAL FUND LAPSE	112,657				
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Gracie J. Sanders / gsanders@mde.k12.ms.us  
 Phone Number: 359-3923

Submitted by: Carey M. Wright, Ed.D.  
 Name  
 Title: State Supt of Education  
 Date: August 1, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Salaries</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Travel</b>									
1. General _____ State Support Special (Specify) _____	131,449	100.00%		175,668	100.00%		175,668	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Contractual</b>	<b>131,449</b>		<b>0.00%</b>	<b>175,668</b>		<b>0.00%</b>	<b>175,668</b>		<b>0.00%</b>
1. General _____ State Support Special (Specify) _____	3,271	100.00%		16,489	100.00%		16,489	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Commodities</b>	<b>3,271</b>		<b>0.00%</b>	<b>16,489</b>		<b>0.00%</b>	<b>16,489</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund	360,060	100.00%		371,830	100.00%		371,830	100.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Other Than Equipment</b>	<b>360,060</b>		<b>0.01%</b>	<b>371,830</b>		<b>0.01%</b>	<b>371,830</b>		<b>0.01%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund Authority									
11. Public School Building Funds									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Dept. of Education - MAEP

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,852,400,984	87.43%		1,923,129,005	87.25%		2,272,491,117	90.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	209,534,644	9.89%		210,981,618	9.57%		193,301,006	7.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund Authority	36,667,646	1.73%		50,000,000	2.26%		50,000,000	1.98%	
11. Public School Building Funds	20,000,000	0.94%		20,000,000	0.90%				
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,118,603,274</b>		<b>99.97%</b>	<b>2,204,110,623</b>		<b>99.97%</b>	<b>2,515,792,123</b>		<b>99.97%</b>
1. General State Support Special (Specify)	1,852,535,704	87.42%		1,923,321,162	87.23%		2,272,683,274	90.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	209,894,704	9.90%		211,353,448	9.58%		193,672,836	7.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Special Fund Authority	36,667,646	1.73%		50,000,000	2.26%		50,000,000	1.98%	
11. Public School Building Funds	20,000,000	0.94%		20,000,000	0.90%				
12.									
13.									
<b>TOTAL</b>	<b>2,119,098,054</b>		<b>100.00%</b>	<b>2,204,674,610</b>		<b>100.00%</b>	<b>2,516,356,110</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Dept. of Education - MAEP  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (4230/4231)	EEF - Education Enhancement Fund	209,894,704	211,353,448	193,672,836
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>209,894,704</b>	<b>211,353,448</b>	<b>193,672,836</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Special Fund Authority (3231)	MAEP Phase-in Fund - Hancock Bank	36,667,646	50,000,000	50,000,000
Public School Building Funds (3230)	Public School Building Funds	20,000,000	20,000,000	
<b>Section B TOTAL</b>		<b>56,667,646</b>	<b>70,000,000</b>	<b>50,000,000</b>

<b>Section S + A + B TOTAL</b>		<b>266,562,350</b>	<b>281,353,448</b>	<b>243,672,836</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Dept. of Education - MAEP

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Name of Agency

**FEDERAL FUNDS**

**STATE SUPPORT SPECIAL FUNDS**

The Education Enhancement Funds are generated from the one cent sales tax increase passed during the 1992 Session.

**OTHER SPECIAL FUNDS**

Public School Building Funds were diverted to MAEP in FY2010, FY2011, FY2012, FY2013, FY2014 & FY2015.

The additional \$50,000,000 in special fund authority is utilized to allow for the transfer of the funds to the Hancock Bank for making the districts' debt pledge payments.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	131,449				131,449
Commodities	3,271				3,271
Other Than Equipment		360,060			360,060
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,852,400,984	209,534,644		56,667,646	2,118,603,274
<b>Total</b>	<b>1,852,535,704</b>	<b>209,894,704</b>		<b>56,667,646</b>	<b>2,119,098,054</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	175,668				175,668
Commodities	16,489				16,489
Other Than Equipment		371,830			371,830
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,923,129,005	210,981,618		70,000,000	2,204,110,623
<b>Total</b>	<b>1,923,321,162</b>	<b>211,353,448</b>		<b>70,000,000</b>	<b>2,204,674,610</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	349,362,112	( 17,680,612)		( 20,000,000)	311,681,500
<b>Total</b>	<b>349,362,112</b>	<b>( 17,680,612)</b>		<b>( 20,000,000)</b>	<b>311,681,500</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	175,668			175,668
Commodities	16,489			16,489
Other Than Equipment		371,830		371,830
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,272,491,117	193,301,006	50,000,000	2,515,792,123
<b>Total</b>	<b>2,272,683,274</b>	<b>193,672,836</b>	<b>50,000,000</b>	<b>2,516,356,110</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Dept. of Education - MAEP  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BASIC PROGRAM	1,810,524,728	150,878,420		( 4,021,449)	1,957,381,699
2. ADD-ON PROGRAMS	462,158,546	42,794,416		4,021,449	508,974,411
3. DEBT SERVICE PROGRAM				50,000,000	50,000,000
SUMMARY OF ALL PROGRAMS	2,272,683,274	193,672,836		50,000,000	2,516,356,110

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP  
AGENCY

Program No. 1 of 3 Programs

**BASIC PROGRAM**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,479,009,873	167,298,447		15,968,571	1,662,276,891
<b>Total</b>	<b>1,479,009,873</b>	<b>167,298,447</b>		<b>15,968,571</b>	<b>1,662,276,891</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,480,350,009	168,559,032		15,978,551	1,664,887,592
<b>Total</b>	<b>1,480,350,009</b>	<b>168,559,032</b>		<b>15,978,551</b>	<b>1,664,887,592</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	330,174,719	( 17,680,612)		( 20,000,000)	292,494,107
<b>Total</b>	<b>330,174,719</b>	<b>( 17,680,612)</b>		<b>( 20,000,000)</b>	<b>292,494,107</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP  
AGENCY

Program No. 1 of 3 Programs

**BASIC PROGRAM**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,810,524,728	150,878,420	( 4,021,449)	1,957,381,699
<b>Total</b>	<b>1,810,524,728</b>	<b>150,878,420</b>	<b>( 4,021,449)</b>	<b>1,957,381,699</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP  
AGENCY

Program No. 2 of 3 Programs

ADD-ON PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	131,449				131,449
Commodities	3,271				3,271
Other Than Equipment		360,060			360,060
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	373,391,111	42,236,197		4,031,429	419,658,737
<b>Total</b>	<b>373,525,831</b>	<b>42,596,257</b>		<b>4,031,429</b>	<b>420,153,517</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	175,668				175,668
Commodities	16,489				16,489
Other Than Equipment		371,830			371,830
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	442,778,996	42,422,586		4,021,449	489,223,031
<b>Total</b>	<b>442,971,153</b>	<b>42,794,416</b>		<b>4,021,449</b>	<b>489,787,018</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	19,187,393				19,187,393
<b>Total</b>	<b>19,187,393</b>				<b>19,187,393</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP  
AGENCY

Program No. 2 of 3 Programs

ADD-ON PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	175,668			175,668
Commodities	16,489			16,489
Other Than Equipment		371,830		371,830
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	461,966,389	42,422,586	4,021,449	508,410,424
<b>Total</b>	<b>462,158,546</b>	<b>42,794,416</b>	<b>4,021,449</b>	<b>508,974,411</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Dept. of Education - MAEP  
AGENCY

Program No. 3 of 3 Programs

**DEBT SERVICE PROGRAM**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				36,667,646	36,667,646
<b>Total</b>				<b>36,667,646</b>	<b>36,667,646</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50,000,000	50,000,000
<b>Total</b>				<b>50,000,000</b>	<b>50,000,000</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Dept. of Education - MAEP

Program No. 3 of 3 Programs

AGENCY

DEBT SERVICE PROGRAM

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			50,000,000	50,000,000
<b>Total</b>			<b>50,000,000</b>	<b>50,000,000</b>
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Increase	Redirect Teacher Supply	Restore Public Schl Bldg Fun	Funding Restoration	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OPE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,664,887,592</b>			<b>35,348,730</b>			<b>257,145,377</b>	<b>292,494,107</b>
GENERAL	1,480,350,009			35,348,730	17,680,612	20,000,000	257,145,377	330,174,719
ST.SUP.SPECIAL	168,559,032				( 17,680,612)			( 17,680,612)
FEDERAL								
OTHER	15,978,551					( 20,000,000)		( 20,000,000)
<b>TOTAL</b>	<b>1,664,887,592</b>			<b>35,348,730</b>			<b>257,145,377</b>	<b>292,494,107</b>

**FUNDING:**

GENERAL FUNDS	1,480,350,009			35,348,730	17,680,612	20,000,000	257,145,377	330,174,719
ST.SUP.SPCL.FUNDS	168,559,032				( 17,680,612)			( 17,680,612)
FEDERAL FUNDS								
OTHER SP.FUNDS	15,978,551					( 20,000,000)		( 20,000,000)
<b>TOTAL</b>	<b>1,664,887,592</b>			<b>35,348,730</b>			<b>257,145,377</b>	<b>292,494,107</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2016 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,957,381,699</b>							
GENERAL	1,810,524,728							
ST.SUP.SPECIAL	150,878,420							
FEDERAL								
OTHER	( 4,021,449)							
<b>TOTAL</b>	<b>1,957,381,699</b>							

**FUNDING:**

GENERAL FUNDS	1,810,524,728						
ST.SUP.SPCL.FUNDS	150,878,420						
FEDERAL FUNDS							
OTHER SP.FUNDS	( 4,021,449)						
<b>TOTAL</b>	<b>1,957,381,699</b>						

**POSITIONS:**

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE							
<b>TOTAL FTE</b>							

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Add-on Cost	Total Funding Change	FY 2016 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	<b>175,668</b>					<b>175,668</b>	
GENERAL	175,668					175,668	

**PROGRAM DECISION UNITS**

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY	PROGRAM NAME							
	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>16,489</b>					<b>16,489</b>		
GENERAL	16,489					16,489		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>	<b>371,830</b>					<b>371,830</b>		
GENERAL								
ST.SUP.SPECIAL	371,830					371,830		
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>489,223,031</b>			<b>19,187,393</b>	<b>19,187,393</b>	<b>508,410,424</b>		
GENERAL	442,778,996			19,187,393	19,187,393	461,966,389		
ST.SUP.SPECIAL	42,422,586					42,422,586		
FEDERAL								
OTHER	4,021,449					4,021,449		
<b>TOTAL</b>	<b>489,787,018</b>			<b>19,187,393</b>	<b>19,187,393</b>	<b>508,974,411</b>		

**FUNDING:**

GENERAL FUNDS	442,971,153			19,187,393	19,187,393	462,158,546		
ST.SUP.SPCL.FUNDS	42,794,416					42,794,416		
FEDERAL FUNDS								
OTHER SP.FUNDS	4,021,449					4,021,449		
<b>TOTAL</b>	<b>489,787,018</b>			<b>19,187,393</b>	<b>19,187,393</b>	<b>508,974,411</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>50,000,000</b>				<b>50,000,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000,000				50,000,000			
<b>TOTAL</b>	<b>50,000,000</b>				<b>50,000,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	50,000,000				50,000,000			
<b>TOTAL</b>	<b>50,000,000</b>				<b>50,000,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Section 37-151-7 of the Mississippi Code brings about a new era in funding of public schools in Mississippi. The code section provides for the funding of public schools based on the actual cost of educating a child in a level three (3) school district. The program provides for the basic state funding for school districts.

**II. Program Objective:**

The objective of the basic funding of the Mississippi Adequate Education Program is to provide stable and sufficient funding to public school districts in order to provide a level III accreditation or adequate education to every child. This funding is calculated using the base cost, which represents the current cost of providing a Level III accreditation, times the average daily attendance (ADA).

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease****(D) Formula Increase:**

Per statute, for FY2016 the Base Student Cost will be increased by an inflationary adjustment equal to 40% of the Base Student Cost for the previous fiscal year times the latest annual flate of inflation as determined by the State Economist. The rate of inflation for the current adjustment to the Base Student Cost is 1.535%. An increase in general funds in the amount of \$35,348,730 is requested. This estimate will be updated once actual FY2013 ADA data is received from school districts.

**(E) Redirect Teacher Supply:**

A decrease in state support special (EEF) funds of \$17,680,612 is requested to restore Teacher Supply Funds back to the original purpose. This redirection will make funds available to school districts to allocate to teaching staff that will allow them to purchase much needed materials and supplies for the classroom. An increase of \$17,680,6127 in general funds is requested to replace these diverted funds.

**(F) Restore Public Schl Bldg F:**

A decrease in special funds of \$20,000,000 is requested to restore the Public School Building Fund diversion back to its original purpose. This request is necessary as the PSBF is the state source of funds for districts to use in building expansions and renovations. An increase of \$20,000,000 in general funds is requested to replace these diverted funds.

**(G) Funding Restoration:**

Due to underfunding during FY2015, an increase is requested in general funds in the amount of \$257,145,377.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Add-On Programs, Special Education, Gifted Education, Vocational Education, Transportation, Alternative Schools, Extended School Year, Orthopedic & Aphasic and Bus Driver Training were part of the Minimum Program budget. Minimum Program was repealed June 30, 2002, thereafter, these programs were shifted to MAEP.

II. Program Objective:

The objective of the Add-On Programs is to provide the necessary funding for Special Education, Gifted Education, Vocational Education, Transportation, Alternative Schools, Extended School Year, Orthopedic and Aphasic and Bus Driver Training.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:

(D) Add-on Cost:

An increase of \$19,187,393 is requested in general fund subsidies for the additional cost of add-on programs.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Debt Service Program provides funds for the long-term debt incurred during the phase-in period.

II. Program Objective:

The Debt Service Program provides for the payment of the long-term debt incurred during the phase-in period for capital improvements.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Dept. of Education - MAEP

1 - BASIC PROGRAM

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Increase students passing Algebra I Subject Area Test (SAPT2) (%)	0.00	1.00	0.00
2 Increase students passing Biology I Subject Area Test (SATP2) (%)	0.00	2.00	0.00
3 Increase students passing English II Subject Area Test (SATP2) (%)	0.00	2.00	0.00
4 Increase students passing US History Subject Area Test (SAPT2) (%)	0.00	2.00	0.00
5 Increase students scoring proficient or above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Reading/Language Arts (%)	0.00	2.50	0.00
6 Increase students scoring proficient or above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Math (%)	0.00	2.50	0.00

Data on test scores for FY2014 have not been verified, therefore, it is not possible to estimate FY2016 targets. This information will be provided at a later date.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Dept. of Education - MAEP

2 - ADD-ON PROGRAMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Dept. of Education - MAEP

3 - DEBT SERVICE PROGRAM

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Dept. of Education - MAEP

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) BASIC PROGRAM</b>				
GENERAL	1,480,350,009	( 44,410,500)	1,435,939,509	( 3.00%)
ST.SUPPORT SPECIAL	168,559,032		168,559,032	
FEDERAL				
OTHER SPECIAL	15,978,551		15,978,551	
<b>TOTAL</b>	<b>1,664,887,592</b>	<b>( 44,410,500)</b>	<b>1,620,477,092</b>	
<b>Narrative Explanation:</b> Reducing the MAEP general funds by three percent would have no impact on federal funding, but will shift the reduced amount from the state to the local level and could result in the reduction of local district staff and/or services provided to children.				
<b>Program Name: (2) ADD-ON PROGRAMS</b>				
GENERAL	442,971,153	( 13,289,135)	429,682,018	( 3.00%)
ST.SUPPORT SPECIAL	42,794,416		42,794,416	
FEDERAL				
OTHER SPECIAL	4,021,449		4,021,449	
<b>TOTAL</b>	<b>489,787,018</b>	<b>( 13,289,135)</b>	<b>476,497,883</b>	
<b>Narrative Explanation:</b> Reducing the MAEP general funds by three percent would have no impact on federal funding, but will shift the reduced amount from the state to the local level and could result in the reduction of local district staff and/or services provided to children.				
<b>Program Name: (3) DEBT SERVICE PROGRAM</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	50,000,000		50,000,000	
<b>TOTAL</b>	<b>50,000,000</b>		<b>50,000,000</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,923,321,162	( 57,699,635)	1,865,621,527	( 3.00%)
ST.SUPPORT SPECIAL	211,353,448		211,353,448	
FEDERAL				
OTHER SPECIAL	70,000,000		70,000,000	
<b>TOTAL</b>	<b>2,204,674,610</b>	<b>( 57,699,635)</b>	<b>2,146,974,975</b>	

## BOARD MEMBERS

Dept. of Education - MAEP

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2015

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
61190 Transportation of Goods not for Resale			
<b>TOTAL (B)</b>			
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>			
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61651 Personnel Services Contracts			
61653 Personnel Services Contracts			
61658 Personnel Services Contracts	109,872	145,668	145,668
61683 Contract Worker (61682-61688)	21,577	30,000	30,000
61690 Other Fees and Services			
<b>TOTAL (F)</b>	<b>131,449</b>	<b>175,668</b>	<b>175,668</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
61790 Local Vocational Teacher's Travel			
<b>TOTAL (G)</b>			
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
<b>TOTAL (H)</b>			
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>131,449</b>	<b>175,668</b>	<b>175,668</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	131,449	175,668	175,668
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>131,449</b>	<b>175,668</b>	<b>175,668</b>

**SCHEDULE C  
COMMODITIES**

Dept. of Education - MAEP  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	1,095	2,000	2,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>1,095</b>	<b>2,000</b>	<b>2,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62475 Food for Business Meetings			
62800 Procurement Card/Commodity Purchases			
62998	2,176	14,489	14,489
<b>Total (E)</b>	<b>2,176</b>	<b>14,489</b>	<b>14,489</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>3,271</b>	<b>16,489</b>	<b>16,489</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	3,271	16,489	16,489
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>3,271</b>	<b>16,489</b>	<b>16,489</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Dept. of Education - MAEP  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
63298 Prior Year Expense - Capital Outlay			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
63620 Textbooks	360,060	371,830	371,830
63998 Capital Outlay - No PO Required			
<b>TOTAL (C)</b>	<b>360,060</b>	<b>371,830</b>	<b>371,830</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>360,060</b>	<b>371,830</b>	<b>371,830</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	360,060	371,830	371,830
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>360,060</b>	<b>371,830</b>	<b>371,830</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Dept. of Education - MAEP

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63370 Radio & Television Equipment							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63998 Capital Outlay - No PO							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Dept. of Education - MAEP  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Dept. of Education - MAEP

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64020 MAEP Program Funds	2,076,510,273	2,148,610,623	2,460,292,123
64010 Per Capita Funds	5,000,000	5,000,000	5,000,000
64050 School Lunch Funds			
64190 All Other Apportionments	324,333	500,000	500,000
<b>TOTAL (A)</b>	<b>2,081,834,606</b>	<b>2,154,110,623</b>	<b>2,465,792,123</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-Governmental Institutions			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Transfer to Other Funds	36,768,668	50,000,000	50,000,000
<b>TOTAL (E)</b>	<b>36,768,668</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,118,603,274	2,204,110,623	2,515,792,123
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,852,400,984	1,923,129,005	2,272,491,117
STATE SUPPORT SPECIAL FUNDS	209,534,644	210,981,618	193,301,006
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	56,667,646	70,000,000	50,000,000
<b>TOTAL FUNDS</b>	<b>2,118,603,274</b>	<b>2,204,110,623</b>	<b>2,515,792,123</b>

**NARRATIVE  
2016 BUDGET REQUEST**

Dept. of Education - MAEP  
Name of Agency

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See attached Word file.



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Dept. of Education - MAEP

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61651 Personnel Services Contracts					
<b>TOTAL 61651 Personnel Services Contracts</b>					
61653 Personnel Services Contracts					
<b>TOTAL 61653 Personnel Services Contracts</b>					
61658 Personnel Services Contracts					
Miscellaneous / Bus Driver Training <i>Comp. Rate:</i>		109,872	145,668	145,668	2230
<b>TOTAL 61658 Personnel Services Contracts</b>		<b>109,872</b>	<b>145,668</b>	<b>145,668</b>	
61683 Contract Worker (61682-61688)					
FICA/MEDICARE / FICA/MEDICARE <i>Comp. Rate: 6.2% FICA/1.45% MEDICARE</i>		21,577	30,000	30,000	2230
<b>TOTAL 61683 Contract Worker (61682-61688)</b>		<b>21,577</b>	<b>30,000</b>	<b>30,000</b>	
61690 Other Fees and Services					
<b>TOTAL 61690 Other Fees and Services</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>131,449</b>	<b>175,668</b>	<b>175,668</b>	

**VEHICLE PURCHASE DETAILS**

Dept. of Education - MAEP

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

Dept. of Education - MAEP

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Dept. of Education - MAEP  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : BASIC PROGRAM	Formula Increase		
		Subsidies	35,348,730
		<b>Total</b>	<b>35,348,730</b>
		General Funds	35,348,730
Program # 1 : BASIC PROGRAM	Redirect Teacher Supply		
		<b>Total</b>	
		General Funds	17,680,612
		St.Sup.Special Funds	-17,680,612
Program # 1 : BASIC PROGRAM	Restore Public Schl Bldg Fund		
		<b>Total</b>	
		General Funds	20,000,000
		Other Special Funds	-20,000,000
Program # 1 : BASIC PROGRAM	Funding Restoration		
		Subsidies	257,145,377
		<b>Total</b>	<b>257,145,377</b>
		General Funds	257,145,377
Program # 2 : ADD-ON PROGRAMS	Add-on Cost		
		Subsidies	19,187,393
		<b>Total</b>	<b>19,187,393</b>
		General Funds	19,187,393

**CAPITAL LEASES**

Dept. of Education - MAEP  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Dept. of Education - MAEP

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 5,270)				( 5,270)
COMMODITIES	( 495)				( 495)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 57,693,870)				( 57,693,870)
<b>TOTALS</b>	<b>( 57,699,635)</b>				<b>( 57,699,635)</b>